

ECONOMIC DEVELOPMENT



The new Fresh Market at Pleasantburg and Antrim Drive is a major private reinvestment on the Pleasantburg Drive Corridor. The FY 2010-14 Capital Improvement Program provides funding for commercial corridor improvements.



| PIAZZA BERGAMO | | | | | |
|--------------------|----------------------|--|---------------------|-----------|----------|
| Department: | ECONOMIC DEVELOPMENT | | Ranking: | GROUP B | |
| Status of Project: | REVISION | | Start/Finish Dates: | JULY 2005 | OCT 2010 |
| Strategic Goal: | 3, 6 | | Project Number: | ED3425 | |

Project Description:

Expansion of the public area of Piazza Bergamo to improve downtown and to facilitate the plaza's use by the general public and tenants of abutting buildings, their customers, and clients. The project will enhance North Main Street and will provide a much needed update to this important gathering space.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The improvements are intended to ensure that the Piazza meets its maximum potential for public use through good urban design. Improvements will make the space more comfortable. It will be a key destination with more seating options and new trees. The space will function better for special events as well.

Method for Estimating Cost:

Informal cost estimate.

Project Status (As of January 1, 2009):

Council reviewed the concept plan. The City will need to work with adjacent property owners and tenants to coordinate a final development plan for the Piazza, as the space needs to function for all users. Developers of the adjacent Woolworth block are working on their development plan now by acquiring key tenants.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--------------------------------|--------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$1,000,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$1,400,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$1,100,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| CBD Tax Increment Fund | \$670,000 | \$740,000 | \$0 | \$0 | \$0 | \$0 | \$1,410,000 |
| Property Sales | \$90,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$90,000 |
| Capital Projects Fund | \$340,000 | (\$340,000) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT FUNDING | \$1,100,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cumulative Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cumulative FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CAROLINA FIRST CENTER HVAC

| | | | | | | |
|--------------------|-----------------------|---------------------|---------|------|-----|------|
| Department: | MANAGEMENT AND BUDGET | Ranking: | GROUP B | | | |
| Status of Project: | NEW PROJECT | Start/Finish Dates: | MAR | 2009 | JUN | 2010 |
| Strategic Goal: | 3 | Project Number: | TBD | | | |

Project Description:

This project will replace the aging HVAC system at the Carolina First Center, including rooftop units, chiller, cooling tower, valves, and pumps.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

Much of the current HVAC system is more than 30 years old, well past the anticipated life of such equipment. Some of the equipment has failed. The equipment that continues to operate is inefficient and contributes to less-than-satisfactory interior air quality.

Method for Estimating Cost:

Existing HVAC contractor's estimate.

Project Status (As of January 1, 20098):

New project.

Other Special Considerations (Future Expansion/Special Features/Etc.):

Due to failing conditions, \$300,000 of work will need to be done in FY 2008-09 with the remainder being funded through the performance contract.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--------------------------------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$300,000 | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$1,050,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$300,000 | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$1,050,000 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| State Accommodations Tax | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Sunday Alcohol Permits Fund | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Performance Contract | \$0 | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$750,000 |
| TOTAL PROJECT FUNDING | \$300,000 | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$1,050,000 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cumulative Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cumulative FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CAROLINA FIRST CENTER ROOF REPLACEMENT

| | | | |
|--------------------|-----------------------|---------------------|--------------------|
| Department: | MANAGEMENT AND BUDGET | Ranking: | GROUP B |
| Status of Project: | NEW PROJECT | Start/Finish Dates: | JULY 2009 JUN 2010 |
| Strategic Goal: | 3 | Project Number: | TBD |

Project Description:

This project will replace the roof membrane over Halls 1 and 2 at the Carolina First Center.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The existing roof membrane is deteriorating through normal wear-and-tear. Consultants who have reviewed the roof report replacement should be done no later than 2011. Replacing the roof is required to avoid leaks and to maintain structural integrity. The roof should last 15 to 20 years.

Method for Estimating Cost:

Applied current per-square-foot pricing estimate to size of roof area.

Project Status (As of January 1, 2009):

New project.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--|-----------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| Certificate of Participation - Series 2010 | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| TOTAL PROJECT FUNDING | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cumulative Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cumulative FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CAROLINA FIRST CENTER KITCHEN EXPANSION

| | | | | | | |
|--------------------|-----------------------|---------------------|---------|------|-----|------|
| Department: | MANAGEMENT AND BUDGET | Ranking: | GROUP A | | | |
| Status of Project: | PLANNED/PROGRAMMED | Start/Finish Dates: | JULY | 2011 | JUN | 2012 |
| Strategic Goals: | 3 | Project Number: | TBD | | | |

Project Description:

This project will construct an addition to the Carolina First Center for a new kitchen and equip the kitchen with state-of-the-art equipment.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The existing kitchen is undersized for the food service capacity of the Center's meeting rooms. Constructing a kitchen shell was part of the original renovation scope, but this project component had to be delayed due to construction cost increases and project funding constraints.

Method for Estimating Cost:

Architect's estimate, inflated to reflect future construction cost increases.

Project Status (As of January 1, 2009):

New project.

Other Special Considerations (Future Expansion/Special Features/Etc.):

This project will fund replacement of critical kitchen equipment such as ovens, which, in the event of failure, will shut down the Center's food service operations.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--|-----------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$150,000 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$0 | \$0 | \$0 | \$2,210,000 | \$0 | \$0 | \$2,210,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$0 | \$0 | \$0 | \$2,360,000 | \$0 | \$0 | \$2,360,000 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| Hospitality Tax Fund | \$0 | \$0 | \$0 | \$300,000 | \$0 | \$0 | \$300,000 |
| Sunday Alcohol Permits Fund | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$150,000 |
| Certificate of Participation - Series 2012 | \$0 | \$0 | \$0 | \$1,910,000 | \$0 | \$0 | \$1,910,000 |
| TOTAL PROJECT FUNDING | \$0 | \$0 | \$0 | \$2,360,000 | \$0 | \$0 | \$2,360,000 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cumulative Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cumulative FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CAROLINA FIRST CENTER CONFERENCE CENTER

| | | | |
|--------------------|-----------------------|---------------------|-------------------|
| Department: | MANAGEMENT AND BUDGET | Ranking: | GROUP C |
| Status of Project: | PLANNED/PROGRAMMED | Start/Finish Dates: | JUN 2013 JUN 2014 |
| Strategic Goals: | 3 | Project Number: | TBD |

Project Description:

This project will make additional improvements to maintain and enhance Carolina First Center operation by renovating and improving the existing conference center.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The Woodside Conference Center is more than 15 years old. Finishes within the Center are dated and substandard in appearance as a result of normal wear and tear. As part of the renovation, an interior designer was engaged to plan improvements that would coordinate the Conference Center and old exhibit hall appearance with the new concourse and entrances. Some painting is being accomplished as funds permit.

Method for Estimating Cost:

Cost estimates were based on architect estimates.

Project Status (As of January 1, 2009):

New project.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--------------------------------|-----------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| Hospitality Tax Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 |
| TOTAL PROJECT FUNDING | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cumulative Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cumulative FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

RIVERPLACE PHASE I

| | | | |
|--------------------|--------------------------|---------------------|------------------------------------|
| Department: | <u>PUBLIC WORKS</u> | Ranking: | <u>N/A</u> |
| Status of Project: | <u>PENDING CLOSE-OUT</u> | Start/Finish Dates: | <u>FEB 2004</u> <u>JULY 2009</u> |
| Strategic Goal: | <u>3, 6</u> | Project Number: | <u>ED3407</u> |

Project Description:

The project constructed public improvements including a parking garage, the river promenade, and streetscape improvements along Camperdown Way in conjunction with the first phase of the RiverPlace development.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The project is subject to a development agreement and is part of the overall downtown improvements coinciding with the development of Falls Park.

Method for Estimating Cost:

Construction contract.

Project Status (As of January 1, 2009):

Project is ready for close-out. Remaining funds are being transferred to the Hammond Street Improvements project to be done in conjunction with RiverPlace IIB.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--|---------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$950,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$950,000 |
| Site Acquisition Costs | \$2,030,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,030,000 |
| Improvements | \$11,623,948 | (\$254,465) | \$0 | \$0 | \$0 | \$0 | \$11,369,483 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$14,603,948 | (\$254,465) | \$0 | \$0 | \$0 | \$0 | \$14,349,483 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| Certificate of Participation - Series 2001 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 |
| CBD Tax Increment Bond - 2003 | \$8,193,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,193,000 |
| CBD Tax Increment Fund | \$2,611,735 | (\$254,465) | \$0 | \$0 | \$0 | \$0 | \$2,357,270 |
| CBD Tax Increment Bond - 2002 | \$950,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$950,000 |
| CBD Tax Increment Bond - 2006 | \$496,528 | \$0 | \$0 | \$0 | \$0 | \$0 | \$496,528 |
| Greenville Water System | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| Parking Enterprise Fund | \$509,496 | \$0 | \$0 | \$0 | \$0 | \$0 | \$509,496 |
| Hospitality Tax Fund | \$243,189 | \$0 | \$0 | \$0 | \$0 | \$0 | \$243,189 |
| Capital Projects Fund | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| TOTAL PROJECT FUNDING | \$14,603,948 | (\$254,465) | \$0 | \$0 | \$0 | \$0 | \$14,349,483 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cumulative Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cumulative FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

RIVERPLACE PHASE IIB

| | | | |
|--------------------|-----------------------------|---------------------|-------------------------------------|
| Department: | <u>ECONOMIC DEVELOPMENT</u> | Ranking: | <u>N/A</u> |
| Status of Project: | <u>CONTINUATION</u> | Start/Finish Dates: | <u>OCT 2009</u> <u>UNDETERMINED</u> |
| Strategic Goal: | <u>3</u> | Project Number: | <u>ED3441</u> |

Project Description:

This project will continue the work of RiverPlace Phases I and II. The City portion of the project will require \$1,668,000 for landscaping, water features, streetscape, and modifications to the parking structure's gate and ramp. The private development will include three new buildings with office, residential, and hotel space.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

RiverPlace Phase IIB is a continuation of the RiverPlace project and will complete the project to River Street. RiverPlace is part of the West End, Falls Park, and downtown revitalization.

Method for Estimating Cost:

Proposed development agreement with a not to exceed amount.

Project Status (As of January 1, 2009):

Project is currently on hold.

Other Special Considerations (Future Expansion/Special Features/Etc.):

The private development will construct an addition to the existing parking structure, and an agreement with the City for the management of the parking is anticipated.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--------------------------------|--------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$1,668,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,668,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$1,668,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,668,000 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| Greenville Water System | \$245,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$245,000 |
| Parking Fund | \$285,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$285,000 |
| West End Tax Increment Fund | \$768,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$768,000 |
| Property Sales | \$370,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$370,000 |
| TOTAL PROJECT FUNDING | \$1,668,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,668,000 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cumulative Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cumulative FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

PENDLETON WEST

| | | | |
|--------------------|-----------------------------|---------------------|------------------------------------|
| Department: | <u>ECONOMIC DEVELOPMENT</u> | Ranking: | <u>N/A</u> |
| Status of Project: | <u>CONTINUATION</u> | Start/Finish Dates: | <u>OCT 2005</u> <u>JULY 2009</u> |
| Strategic Goal: | <u>3, 4</u> | Project Number: | <u>ED3421</u> |

Project Description:

In May 2004, the City of Greenville and the Greenville Local Development Corporation (GLDC) entered into a development agreement with the Randolph Group for the redevelopment of the former Relax Inn and General Hospital sites. The Randolph Group has constructed single family homes, townhomes, and an office building. The final phase of the project will consist of eight commercial/residential buildings on Pendleton Street.

The City and the GLDC had committed a total of \$199,000 for a contribution towards public improvements for the project. The Randolph Group is being reimbursed upon submittal of invoices to the City and review by City Engineering staff. Although much of the streetscaping has been completed, the work in front of the commercial buildings has not finished. The funds currently budgeted will need to be continued until they are expended.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

This project is mandated by the development agreement executed by the City of Greenville with the Randolph Group in 2004. In addition, the project will serve to assist with the completion of public improvements related to a significant residential and mixed-use development located in the West End area of downtown. The project will result in the private investment of a minimum of \$11 million and the creation of over 60 new residential units and new commercial buildings for the City. The project will also serve as a major catalyst for additional private investment in this area.

Method for Estimating Cost:

Developer's estimates for construction costs.

Project Status (As of January 1, 2009):

Construction is continuing on streetscape improvements related to the commercial site.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$12,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,500 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$186,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$186,500 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$199,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$199,000 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| General Obligation Bond - 2003 | \$112,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$112,500 |
| Greenville Local Development Corporation | \$86,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$86,500 |
| TOTAL PROJECT FUNDING | \$199,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$199,000 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cumulative Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cumulative FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

FRESH MARKET

| | | | |
|--------------------|-----------------------------|---------------------|-------------------------------------|
| Department: | <u>ECONOMIC DEVELOPMENT</u> | Ranking: | <u>N/A</u> |
| Status of Project: | <u>PENDING CLOSE-OUT</u> | Start/Finish Dates: | <u>JULY 2007</u> <u>JULY 2009</u> |
| Strategic Goal: | <u>3</u> | Project Number: | <u>ED3435</u> |

Project Description:

This project will relocate the Fresh Market from Greenville County to a site inside the City at Antrim Drive and Pleasantburg Drive. The project will consist of approximately 50,000 square feet of grocery store and retail shops. The development agreement requires the City to pay for the design and construction of a traffic signal, stormwater improvements, sanitary sewer improvements, and streetscape improvements. Private investment in the project will be a minimum of \$12,500,000.

This will close-out the project and transfer the remaining balances to the new Commercial Corridors project.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The project will provide for the revitalization of a key intersection in the Pleasantburg Drive commercial corridor area and increase the number of retail businesses in the area. The revitalization of this area adjacent to the University Center is integral to the implementation of the Pleasantburg Drive Master Plan. The relocation of the Fresh Market to this site also represents a gain to the retail tax base of the City since the store was located in Greenville County.

Method for Estimating Cost:

Development agreement.

Project Status (As of January 1, 2009):

Project is 90% complete and can be closed out in FY 2009-10. The Fresh Market opened in June 2008. The stormwater improvements, sanitary sewer improvements, and construction of a mast arm traffic signal on Antrim Drive have been completed. Streetscape work is near completion, with only minor sidewalk improvements remaining on Antrim Drive.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--------------------------------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$505,000 | (\$147,000) | \$0 | \$0 | \$0 | \$0 | \$358,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$505,000 | (\$147,000) | \$0 | \$0 | \$0 | \$0 | \$358,000 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| Sanitary Sewer Fund | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| Stormwater Fund | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| State Revenue | \$132,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$132,000 |
| Capital Projects Fund | \$303,000 | (\$147,000) | \$0 | \$0 | \$0 | \$0 | \$156,000 |
| TOTAL PROJECT FUNDING | \$505,000 | (\$147,000) | \$0 | \$0 | \$0 | \$0 | \$358,000 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cumulative Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cumulative FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| CITY HALL PLAZA | | | | | |
|--------------------|----------------------|--|---------------------|----------|----------|
| Department: | ECONOMIC DEVELOPMENT | | Ranking: | N/A | |
| Status of Project: | CONTINUATION | | Start/Finish Dates: | SEP 2007 | JUN 2010 |
| Strategic Goal: | 3, 6 | | Project Number: | ED3434 | |

Project Description:

The City sold the former Fire Department headquarters, plaza, and accompanying parking garage to Windsor-Aughtry Company to facilitate the construction of a mixed-use development including a hotel, restaurant, and offices. This project incorporates costs related to relocating City personnel from City Hall Plaza and the requirements of the City's development agreement with Windsor-Aughtry.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

This project facilitates continued downtown development and creates an additional tax base in the Central Business District.

Method for Estimating Cost:

Development agreement and actual cost related to the relocation.

Project Status (As of January 1, 2009):

Construction is underway. The projected opening date for the project is fall 2009.

Other Special Considerations (Future Expansion/Special Features/Etc.):

OMB estimate of costs includes a two-man Parks and Recreation crew to maintain the new common area, as well as new park facilities such as Hollingsworth Park.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--------------------------------|--------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$1,505,340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,505,340 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$1,505,340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,505,340 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| Property Sales | \$1,505,340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,505,340 |
| TOTAL PROJECT FUNDING | \$1,505,340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,505,340 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$110,236 | \$88,169 | \$91,204 | \$94,344 | \$97,592 | \$481,545 |
| Cumulative Operating Impact | | \$110,236 | \$198,405 | \$289,609 | \$383,953 | \$481,545 | \$481,545 |
| FTEs Added | | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Cumulative FTEs Added | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

AUDITORIUM SITE REDEVELOPMENT

| | | | |
|--------------------|-----------------------------|---------------------|------------------------------------|
| Department: | <u>ECONOMIC DEVELOPMENT</u> | Ranking: | <u>GROUP C</u> |
| Status of Project: | <u>PLANNED/PROGRAMMED</u> | Start/Finish Dates: | <u>JULY 2011</u> <u>SEP 2012</u> |
| Strategic Goal: | <u>3</u> | Project Number: | <u>TBD</u> |

Project Description:

This project will include the construction of a new residential and hotel complex. The property has been sold to Greenville Gateway Developers, LLC. To facilitate this development, the City will provide funding for public improvements including streetscape and cover for the pedestrian walkway.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The development of this site is critical to downtown, having been vacant for over ten years. The public improvements will benefit this project and enhance the connection between the BI-LO Center and downtown.

Method for Estimating Cost:

Proposed development agreement with a not to exceed amount.

Project Status (As of January 1, 2009):

New proposed project.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--------------------------------|-----------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$0 | \$0 | \$0 | \$600,000 | \$0 | \$0 | \$600,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$0 | \$0 | \$0 | \$600,000 | \$0 | \$0 | \$600,000 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| CBD Tax Increment Fund | \$0 | \$0 | \$0 | \$600,000 | \$0 | \$0 | \$600,000 |
| TOTAL PROJECT FUNDING | \$0 | \$0 | \$0 | \$600,000 | \$0 | \$0 | \$600,000 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cumulative Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cumulative FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

PALMETTO BANK

| | | | |
|--------------------|-----------------------------|---------------------|------------------------------------|
| Department: | <u>ECONOMIC DEVELOPMENT</u> | Ranking: | <u>N/A</u> |
| Status of Project: | <u>CONTINUATION</u> | Start/Finish Dates: | <u>JAN 2008</u> <u>JULY 2009</u> |
| Strategic Goal: | <u>3</u> | Project Number: | <u>ED3438</u> |

Project Description:

Palmetto Bank is relocating its corporate headquarters from Laurens to downtown Greenville. Pursuant to an agreement with the bank, the City agreed to provide streetscape improvements including sidewalks, lighting, and landscaping to complement this development.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

This project facilitates continued downtown development and relocates jobs to the city center.

Method for Estimating Cost:

Mutual agreement between the City and Palmetto Bank.

Project Status (As of January 1, 2009):

Construction is well underway and nearing completion.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--------------------------------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$135,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$135,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$135,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$135,000 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| CBD Tax Increment Fund | \$135,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$135,000 |
| TOTAL PROJECT FUNDING | \$135,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$135,000 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cumulative Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cumulative FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

HAYWOOD ROAD MASTER PLAN/IMPROVEMENTS

| | | | |
|--------------------|-----------------------------|---------------------|------------------------------------|
| Department: | <u>ECONOMIC DEVELOPMENT</u> | Ranking: | <u>GROUP D</u> |
| Status of Project: | <u>REVISION</u> | Start/Finish Dates: | <u>SEP 2008</u> <u>JULY 2009</u> |
| Strategic Goal: | <u>3</u> | Project Number: | <u>ED3440</u> |

Project Description:

The City has contracted a consultant to complete a master plan of the Haywood Road area. The study will evaluate traffic and pedestrian linkages, current and potential land uses, economic conditions, and include a marketing and branding strategy for the area. The study will be paid for by contributions from the City of Greenville, Greenville Local Development Corporation (GLDC), and business and property owners in the Haywood area.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

Although the Haywood Road corridor has historically been a significant source of revenue for the City, the corridor is experiencing the early stages of decline due to a number of business closings and relocations to the Woodruff Road area. Completion of a master plan for Haywood Road will provide a guide for actions needed to sustain the vitality of this corridor including future capital improvements that will be recommended in this plan. Recommendations will also be included in the plan for the undeveloped and unincorporated property in the southern end of Haywood, which could also result in future annexation opportunities for the City.

Method for Estimating Cost:

Proposals received from City RFP and estimates of related expenses for the completion of the plan which were not included in the consultant's proposed budget.

Project Status (As of January 1, 2009):

This project received funding in 2008 and is anticipated to be 40% complete by January 1, 2009.

Other Special Considerations (Future Expansion/Special Features/Etc.):

The GLDC increased its contribution in September 2008 to \$80,000 to cover its share of the budgeted cost as well as the remaining share not yet raised by the property owners and businesses, so that work on the study could begin. Any balance in the project account after the study is completed will be used to reimburse the GLDC for its additional funding.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$150,000 | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$166,000 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$150,000 | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$166,000 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| Property Sales | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| Greenville Local Development Corporation | \$50,000 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| Donations | \$50,000 | (\$14,000) | \$0 | \$0 | \$0 | \$0 | \$36,000 |
| TOTAL PROJECT FUNDING | \$150,000 | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$166,000 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cumulative Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cumulative FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

COMMERCIAL CORRIDORS

| | | | |
|--------------------|-----------------------------|---------------------|--|
| Department: | <u>ECONOMIC DEVELOPMENT</u> | Ranking: | <u>GROUP B</u> |
| Status of Project: | <u>NEW PROJECT</u> | Start/Finish Dates: | <u>JULY 2009</u> <u>UNDETERMINED</u> |
| Strategic Goal: | <u>3, 5</u> | Project Number: | <u>TBD</u> |

Project Description:

This project will provide a ready source of funding for public improvement projects associated with private development opportunities along the City's commercial corridors (Augusta Road, Laurens Road, Pleasantburg Drive, and Wade Hampton Boulevard). Improvements may include, but are not limited to: the installation of new landscaping, sidewalks, curb, and gutter; the removal and replacement of existing sidewalks, curb, and gutter; as well as the purchase and installation of street furniture, signage, decorative lighting, and pedestrian signals. Expenditures will be evaluated and approved on the basis of need and anticipated return on investment. Projects will be planned and implemented using existing City staff and resources whenever possible.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

An available source of funding for public improvements is needed in order to facilitate and promote private development along the commercial corridors. This project supports Council's commitment to the revitalization of the City's commercial corridors.

Method for Estimating Cost:

Informal estimate based on future development plans and opportunities, as well as funding needs from previous years.

Project Status (As of January 1, 2009):

New project.

| PROJECT ITEMS | FUNDING TO-DATE | FY 09/10 COST | FY 10/11 COST | FY 11/12 COST | FY 12/13 COST | FY 13/14 COST | TOTAL PROJECT COST |
|--------------------------------|-----------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Planning/Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Site Acquisition Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Improvements | \$0 | \$147,000 | \$0 | \$0 | \$0 | \$0 | \$147,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT COST | \$0 | \$147,000 | \$0 | \$0 | \$0 | \$0 | \$147,000 |
| PROJECT FUNDING SOURCES (LIST) | FUNDING TO-DATE | FY 09/10 EST. FUNDS | FY 10/11 EST. FUNDS | FY 11/12 EST. FUNDS | FY 12/13 EST. FUNDS | FY 13/14 EST. FUNDS | TOTAL PROJECT FUNDING |
| Capital Projects Fund | \$0 | \$147,000 | \$0 | \$0 | \$0 | \$0 | \$147,000 |
| TOTAL PROJECT FUNDING | \$0 | \$147,000 | \$0 | \$0 | \$0 | \$0 | \$147,000 |
| OPERATIONAL COSTS | | | | | | | |
| Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cumulative Operating Impact | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cumulative FTEs Added | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |